

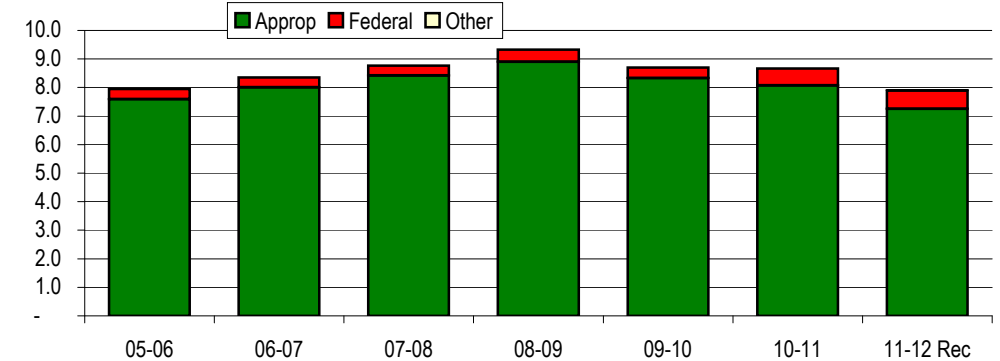
# TENNESSEE REGULATORY AUTHORITY

## Finance, Ways & Means Committee

FUNDING (Million)									
	05-06	06-07	07-08	08-09	09-10	10-11	11-12 Imp	11-12 Rec	6 Yr Change
<b>Total</b>	\$7.9M	\$8.4M	\$8.8M	\$9.3M	\$8.7M	\$8.7M	\$0.0M	\$7.9M	-1%
<b>Approp</b>	7.6	8.0	8.4	8.9	8.3	8.1	-	7.3	-4%
<b>Federal</b>	0.4	0.4	0.4	0.4	0.4	0.6	-	0.6	83%
<b>Other</b>	0.0	0.0	0.0	0.0	0.0	0.0	-	0.0	-3%

*TRA does not receive General Fund appropriations. Majority of revenues are from Utility Inspection Fees*

POSITIONS									
	05-06	06-07	07-08	08-09	09-10	10-11	11-12 Imp	11-12 Rec	6 Yr Change
<b>Total</b>	81	81	81	75	76	72	-	68	-16%
<b>FT</b>	81	81	81	75	76	72	-	66	-19%
<b>PT</b>	-	-	-	-	-	-	-	2	0%



### MAJOR PROGRAMS

Regulates certain utility companies (gas, water, electric and telephone)  
 Administers the state's "Do Not Call" and "Do Not Fax" programs

Administers the state's Telecommunications Device Access Program  
 Administrative center for statewide cable franchise agreements

Program Area	Cumulative Reduction	FY11-12				FY10-11				FY09-10				FY08-09	
		Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos
	<b>(\$1.4M)</b>	<b>(\$0.7M)</b>	<b>(4)</b>	<b>\$0.0M</b>	<b>-</b>	<b>(\$0.4M)</b>	<b>(4)</b>	<b>\$0.0M</b>	<b>-</b>	<b>(\$0.4M)</b>	<b>(8)</b>	<b>\$0.0M</b>	<b>-</b>	<b>\$0.0M</b>	<b>-</b>
Abolish Vacant Positions		(0.06)	(1)	-	-	(0.16)	(4)	-	-	(0.41)	(8)	-	-	-	-
Rent Reduction		-	-	-	-	(0.19)	-	-	-	-	-	-	-	-	-
Reduce Operational Expenses		(0.03)	-	-	-	-	-	-	-	-	-	-	-	-	-
Reduce Indirect Cost Recovery Expenditures		(0.17)	-	-	-	-	-	-	-	-	-	-	-	-	-
Abolish TRA director and two support staff positions		(0.42)	(3)	-	-	-	-	-	-	-	-	-	-	-	-

### ARRA FUNDING

	Award Amt	Disbursed thru Dec 10
State Electricity Regulators Assistance - Tennessee	\$0.9M	\$0.1M
<i>This funding ends 10/31/2013 and funds two (2) full time positions:</i>		

PERFORMANCE MEASURES	05-06 (Act)	06-07 (Act)	07-08 (Act)	08-09 (Act)	09-10 (Act)	14-15 Goal	
Number of rate change applications reviewed	49	56	89	89	92	100	▲
Percent of interconnection and resale agreements reviewed within 90 days of filing	100%	100%	100%	100%	100%	100%	✓
Number of hits on TRA's website	51,600	87,881	82,972	86,549	83,222	96,500	
Number of pipeline safety field audit inspections	400	341	405	425	452	480	▲
Percent of good/excellent ratings on consumer survey	92%	93%	95%	92%	92%	98%	

FUND BALANCES	06/30/07	06/30/08	06/30/09	06/30/10
Tennessee Regulatory Authority	\$1.9M	\$0.1M	\$0.0M	Unknown
Telecomm Device Distribution Program	\$1.0M	\$1.1M	\$0.2M	Unknown